



Memorandum

Date: 5/13/2025

Meeting of: Committee of the Whole - Finance, Administration, and Communications

File No. CM 25-286

Type: Committee Memo

TO: Committee of the Whole - Finance, Administration, and Communications

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Finance	Kelley Cochran	425-556-2748
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DEPARTMENT STAFF:

Finance	Haritha Narra	Deputy Finance Director
Finance	Hailey Zurcher	Financial Planning Manager
Finance	Daniel Morgan	Sr. Financial Analyst

TITLE:

Quarterly Overtime Report: January 1, 2025, through March 31, 2025

OVERVIEW STATEMENT:

The Quarterly Overtime Report provides citywide data from January 1, 2025, through March 31, 2025.

☒ **Additional Background Information/Description of Proposal Attached**

REQUESTED ACTION:

☒ **Receive Information**

☐ **Provide Direction**

☐ **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
N/A
- **Required:**
N/A
- **Council Request:**
N/A
- **Other Key Facts:**
N/A

OUTCOMES:

Key highlights from the Quarterly Overtime Report include the following:

- Citywide overtime costs are 4.8% above target and total \$2.05 million through the first quarter.

- Excluding overtime costs that are fully reimbursable, citywide overtime costs are 6%, or \$411 thousand, above target.
- Total Salaries, including regular salaries and overtime, are 1.1%, or \$2.4 million, under target.
- Fire Department overtime costs are 19.1% spent of budget for a total of \$1.54 million, which is 6.6% or \$534 thousand above target. Regular salary savings due to vacancies contribute \$912 thousand to offset total overtime costs. Overtime is primarily driven by shift coverage overtime and incident-driven overtime.
 - Shift coverage includes firefighter backfill while new recruits attend academy and covering planned leave or sick leave.
 - Incident-Driven includes after-hours Prevention work and Wildland deployment to the California wildfires.
- Police Department overtime costs are 1.3%, or \$32 thousand, above target and total \$346 thousand; however, due to current vacancies, there are regular salary savings of \$549 thousand to offset overtime.
- All other departments' overtime costs are 0.2%, or \$2,546, above target and total \$165 thousand.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **Outreach Methods and Results:**
N/A
- **Feedback Summary:**
N/A

BUDGET IMPACT:**Total Cost:**

N/A

Approved in current biennial budget:☐ Yes☐ No☒ N/A**Budget Offer Number:**

N/A

Budget Priority:

Healthy and Sustainable, Safe and Resilient, Strategic and Responsive, and Vibrant and Connected

Other budget impacts or additional costs:☐ Yes☐ No☒ N/A**If yes, explain:**

N/A

Funding source(s):

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N/A

Budget/Funding Constraints:

N/A

☐ Additional budget details attached

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
N/A	Item has not been presented to Council	N/A

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
N/A	None proposed at this time	N/A

Time Constraints:

N/A

ANTICIPATED RESULT IF NOT APPROVED:

N/A

ATTACHMENTS:

Attachment A: Quarterly Overtime Report - January 1, 2025, through March 31, 2025